

Independent Councils

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Developmental Disab. Council	844,100	782,400	867,400	880,600	877,200
Domestic Violence Council	13,932,400	12,318,700	16,244,200	13,710,400	13,707,200
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
BY FUND CATEGORY					
General	199,800	188,900	234,800	209,600	208,200
Dedicated	563,400	405,700	565,800	569,800	569,900
Federal	14,013,300	12,506,500	16,311,000	13,811,600	13,806,300
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
Percent Change:		(11.3%)	30.6%	(14.7%)	(14.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	906,300	714,300	996,600	1,106,000	1,099,400
Operating Expenditures	1,151,400	472,600	796,200	766,200	766,200
Trustee/Benefit	12,718,800	11,914,200	15,318,800	12,718,800	12,718,800
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
Full-Time Positions (FTP)	10.00	10.00	11.00	12.00	12.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

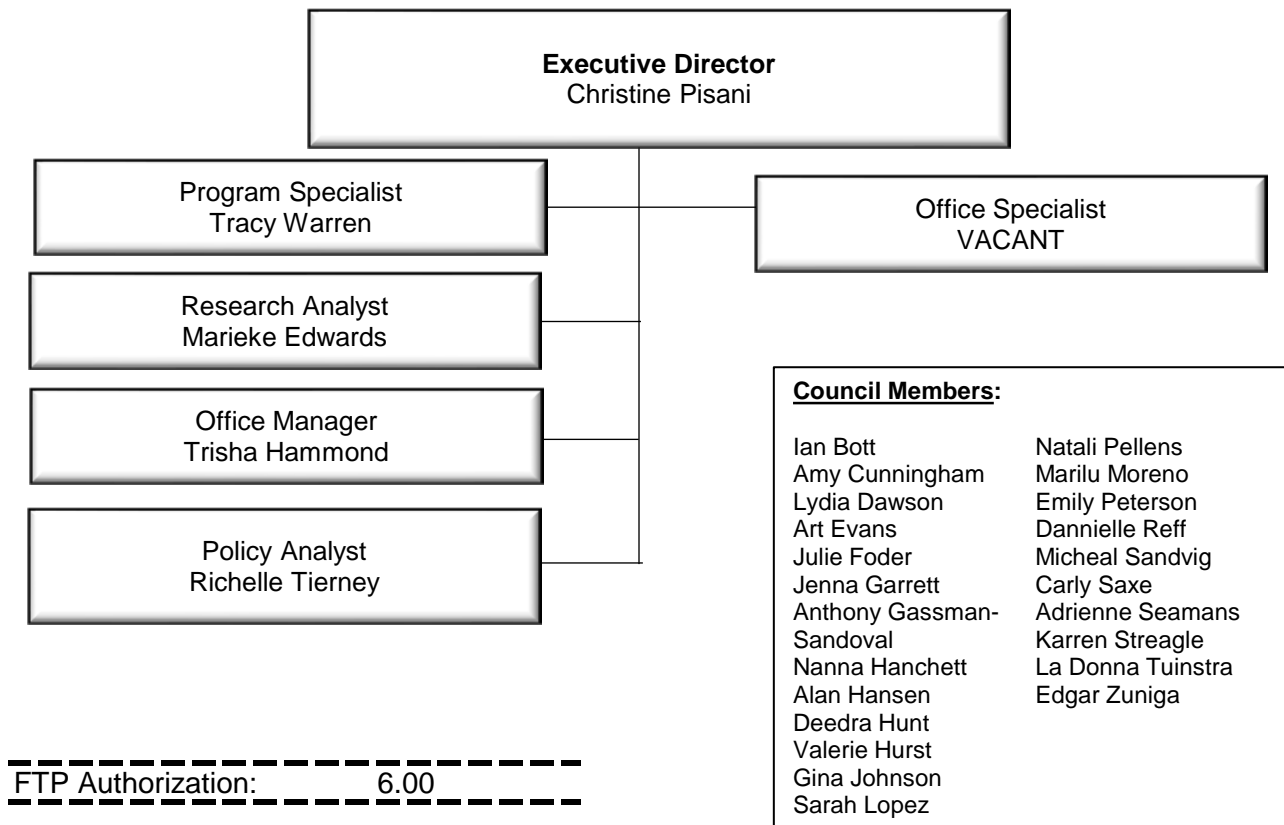
DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

Independent Councils Organizational Charts

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Developmental Disabilities Council



Developmental Disabilities Council

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FY 2020 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0220-03	Gen	0.00	168,700	17,400	0	0	0	186,100
	0220-05	Ded	6.00	0	15,000	0	0	0	15,000
	0220-02	Fed	0.00	351,300	201,400	0	31,600	0	584,300
	Totals:		6.00	520,000	233,800	0	31,600	0	785,400
0.43	Living Well Grant								
	0220-02	Fed	0.00	0	61,600	0	0	0	61,600
	Totals:		0.00	0	61,600	0	0	0	61,600
0.44	Sick Leave Rate Reduction								
	0220-03	Gen	0.00	(300)	0	0	0	0	(300)
	0220-02	Fed	0.00	(700)	0	0	0	0	(700)
	Totals:		0.00	(1,000)	0	0	0	0	(1,000)
0.45	1% Onetime General Fund Reduction								
	0220-03	Gen	0.00	0	(1,900)	0	0	0	(1,900)
	Totals:		0.00	0	(1,900)	0	0	0	(1,900)
1.00	FY 2020 Total Appropriation								
	0220-03	Gen	0.00	168,400	15,500	0	0	0	183,900
	0220-05	Ded	6.00	0	15,000	0	0	0	15,000
	0220-02	Fed	0.00	350,600	263,000	0	31,600	0	645,200
	Totals:		6.00	519,000	293,500	0	31,600	0	844,100
1.21	Net Object Transfer								
	0220-02	Fed	0.00	(71,000)	(7,000)	0	78,000	0	0
	Totals:		0.00	(71,000)	(7,000)	0	78,000	0	0
1.31	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	76,500	0	0	0	76,500
	Totals:		0.00	0	76,500	0	0	0	76,500
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(100)	0	0	0	0	(100)
	0220-05	Ded	0.00	0	(14,900)	0	0	0	(14,900)
	0220-02	Fed	0.00	(4,900)	(116,800)	0	(1,500)	0	(123,200)
	Totals:		0.00	(5,000)	(131,700)	0	(1,500)	0	(138,200)
2.00	FY 2020 Actual Expenditures								
	0220-03	Gen	0.00	168,300	15,500	0	0	0	183,800
	Cooperative Welfare (General)			168,300	15,500	0	0	0	183,800
	0220-05	Ded	6.00	0	100	0	0	0	100
	Cooperative Welfare (Dedicated)			0	100	0	0	0	100
	0220-02	Fed	0.00	274,700	215,700	0	108,100	0	598,500
	Cooperative Welfare (Federal)			274,700	215,700	0	108,100	0	598,500
	Totals:		6.00	443,000	231,300	0	108,100	0	782,400

Developmental Disabilities Council

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FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(100)	0	0	0	0	(100)
Cooperative Welfare (General)		(0.1%)	0.0%	N/A	N/A	N/A	(0.1%)
0220-05 Ded		0	(14,900)	0	0	0	(14,900)
Cooperative Welfare (Dedicated)		N/A	(99.3%)	N/A	N/A	N/A	(99.3%)
0220-02 Fed		(75,900)	(47,300)	0	76,500	0	(46,700)
Cooperative Welfare (Federal)		(21.6%)	(18.0%)	N/A	242.1%	N/A	(7.2%)
Difference From Total Approp		(76,000)	(62,200)	0	76,500	0	(61,700)
Percent Diff From Total Approp		(14.6%)	(21.2%)	N/A	242.1%	N/A	(7.3%)

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	11.00	234,800	17,111,600	11.00	234,800	17,111,600
Executive Holdback	0.00	(11,700)	(11,700)	0.00	(11,700)	(11,700)
Noncognizable Funds and Transfers	0.00	0	250,000	0.00	0	250,000
FY 2021 Estimated Expenditures	11.00	223,100	17,349,900	11.00	223,100	17,349,900
Removal of Onetime Expenditures	0.00	(30,000)	(2,882,000)	0.00	(30,000)	(2,882,000)
Restore Rescissions	0.00	11,700	11,700	0.00	11,700	11,700
FY 2022 Base	11.00	204,800	14,479,600	11.00	204,800	14,479,600
Benefit Costs	0.00	3,200	15,900	0.00	500	2,600
Change in Employee Compensation	0.00	1,600	8,300	0.00	2,900	16,300
FY 2022 Program Maintenance	11.00	209,600	14,503,800	11.00	208,200	14,498,500
7. DV Council - Grants Supervisor	1.00	0	87,200	1.00	0	85,900
FY 2022 Total	12.00	209,600	14,591,000	12.00	208,200	14,584,400
Change from Original Appropriation	1.00	(25,200)	(2,520,600)	1.00	(26,600)	(2,527,200)
% Change from Original Appropriation		(10.7%)	(14.7%)		(11.3%)	(14.8%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded three line items for FY 2021, all in the Domestic Violence Council: These included 1.00 FTP and \$77,100 for VOCA staffing; \$2,600,000 for use of VOCA Funds; and \$30,000 for missing or murdered indigenous people research.					
	11.00	234,800	565,800	16,311,000	17,111,600
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(11,700)	0	0	(11,700)
Governor's Recommendation	0.00	(11,700)	0	0	(11,700)
Noncognizable Funds and Transfers					
Domestic Violence Council					
This adjustment accounts for CARES Act funding, which was used for pass-through grants to victim services agencies including child advocacy, domestic violence shelters, and tribal programs, and used for housing, transportation, PPE, exams, and technology infrastructure.					
Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000
FY 2021 Estimated Expenditures					
Agency Request	11.00	223,100	565,800	16,561,000	17,349,900
Governor's Recommendation	11.00	223,100	565,800	16,561,000	17,349,900
Removal of Onetime Expenditures					
Domestic Violence Council					
Removes onetime line items and noncognizable increases in FY 2021.					
Agency Request	0.00	(30,000)	0	(2,852,000)	(2,882,000)
Governor's Recommendation	0.00	(30,000)	0	(2,852,000)	(2,882,000)
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	11,700	0	0	11,700
Governor's Recommendation	0.00	11,700	0	0	11,700
FY 2022 Base					
Agency Request	11.00	204,800	565,800	13,709,000	14,479,600
Governor's Recommendation	11.00	204,800	565,800	13,709,000	14,479,600
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	3,200	2,300	10,400	15,900
The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.					
Governor's Recommendation	0.00	500	600	1,500	2,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,600	1,700	5,000	8,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	2,900	3,500	9,900	16,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Program Maintenance					
Agency Request	11.00	209,600	569,800	13,724,400	14,503,800
Governor's Recommendation	11.00	208,200	569,900	13,720,400	14,498,500

7. DV Council - Grants Supervisor

Domestic Violence Council

The Domestic Violence Council requests 1.00 FTP, \$85,200 in ongoing personnel costs, and \$2,000 in onetime operating expenditures, for a grants supervisor. The requested position will assist the council to address audit findings by both the federal Office of the Inspector General and Legislative Services Office, which found that the council should have an individual focused on day-to-day compliance relating to the management of grant programs. Funding is from the federal Victims of Crime Act (VOCA). If the VOCA funding is reduced or eliminated this position will be removed by the agency.

Agency Request	1.00	0	0	87,200	87,200
<i>Recommended by the Governor, with changes for benefits.</i>					
Governor's Recommendation	1.00	0	0	85,900	85,900

FY 2022 Total					
Agency Request	12.00	209,600	569,800	13,811,600	14,591,000
Governor's Recommendation	12.00	208,200	569,900	13,806,300	14,584,400

Agency Request					
Change from Original App	1.00	(25,200)	4,000	(2,499,400)	(2,520,600)
% Change from Original App	9.1%	(10.7%)	0.7%	(15.3%)	(14.7%)
Governor's Recommendation					
Change from Original App	1.00	(26,600)	4,100	(2,504,700)	(2,527,200)
% Change from Original App	9.1%	(11.3%)	0.7%	(15.4%)	(14.8%)